

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview (All Capital Assets)

**1. Date of Submission:** 2010-03-17 13:40:42

**2. Agency:** 005

**3. Bureau:** 49

**4. Name of this Investment:** System Stabilization #99

**5. Unique Project (Investment) Identifier:** 005-49-01-51-01-0099-00

**6. What kind of investment will this be in FY 2011?:** Planning

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

**7. What was the first budget year this investment was submitted to OMB? \***

**8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Stabilization project was initiated in 2007 to address infrastructure problems that had adverse impacts on producers day-to-day business dealings with FSA in a time of unusually high farm reconstitution activity. There were two outstanding issues that required action. Both intended outcomes were achieved. The Stabilization project ends in FY09. First achieved intended outcome was the establishment of a stable, networked computing infrastructure for the Commodity Credit Corporation to transact business. Secondly, FSA also incorporated successful stabilization best practices, metrics and tools into the FSA infrastructure. One of the tasks in Stabilization, Enterprise Reporting Performance Capability (ERPC) will end in FY09 when Stabilization ends. However, in FY10, a new stand alone project, Enterprise Data Warehouse (EDW). EDW will incorporate ERPC's objectives as well as re-scoping to address new modernization developments. EDW will potentially leverage the capabilities of existing software Commercial Off-the-Shelf (COTS) Enterprise Resource Planning (ERP) solution for other FSA and USDA Enterprise investments to provide enterprise reporting and to co-host with the MIDAS and FMMI implementations to maximize efficiencies. Immediate benefits of the Stabilization project, are the (1) mitigation of the risk of work stoppages and (2) restored productivity and performance to deliver mission mandated service. The Stabilization project also provided FSA with capabilities, best practices, tools and metrics that are now incorporated into the operations and maintenance of FSA's infrastructure. These technology transfers are a continuing benefit for FSA because they will increase the capacity of the FSA web environment by addressing operating inefficiencies in common application software services, monitoring and optimizing code, fine tuning databases and using best practices to improve software and organizational processes. Stabilization has also produced benefits for internal FSA staff (headquarters, state and county) and customers. With optimal performance of the current web-based system of networks and CCE, internal staff can be more productive and efficient in performing their duties. With enhanced staff performance, FSA customers can receive their benefits and services in a more timely and targeted fashion.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

**9. Did the Agency's Executive/Investment Committee approve this request? \***

a. If "yes," what was the date of this approval? \*

**10. Contact information of Program/Project Manager?**

- Name: \*
- Phone Number: \*
- Email: \*

**11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? \***

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

**12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):**

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

**a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): \***

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

<b>Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES</b> <b>(REPORTED IN MILLIONS)</b> (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
NONE											

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? \*

a. If "yes," what is the date? \*

## Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Percentage of time available	95%	99.9%	TBD
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Enhance income stabilization	33%	70%	TBD
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Percentage of program benefits delivered through a web environment	33%	100%	TBD
2011	USDA Goal 2: Enhance the Competitiveness and Sustainability of Rural Farm Economics	*	*	Reduce number of errors	33%	5%	TBD

## Part II: Planning, Acquisition And Performance Information

### Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
The scope of the first year will include planning and alternatives analysis to evaluate SAP data warehousing capability acquired by the FSA MIDAS project.	*	*	2011-10-03		2012-09-28		100.00%	0.00%

\* - Indicates data is redacted.